

Services for the Developmentally Disabled

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY PROGRAM					
Community DD Services	18,947,200	16,101,300	17,881,800	19,408,400	17,951,000
ISSH	24,317,700	23,788,300	25,740,800	27,534,000	24,327,700
Total:	43,264,900	39,889,600	43,622,600	46,942,400	42,278,700
BY FUND CATEGORY					
General	14,917,900	14,403,800	15,029,300	16,364,100	14,051,500
Dedicated	2,806,300	2,780,300	3,050,700	3,683,200	3,635,500
Federal	25,540,700	22,705,500	25,542,600	26,895,100	24,591,700
Total:	43,264,900	39,889,600	43,622,600	46,942,400	42,278,700
Percent Change:		(7.8%)	9.4%	7.6%	(3.1%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	29,807,800	28,298,100	31,178,500	32,601,900	30,327,100
Operating Expenditures	7,239,800	6,152,500	6,823,500	7,806,600	6,509,400
Capital Outlay	603,600	658,600	443,100	644,300	0
Trustee/Benefit	5,613,700	4,780,400	5,177,500	5,889,600	5,442,200
Total:	43,264,900	39,889,600	43,622,600	46,942,400	42,278,700
Full-Time Positions (FTP)	542.45	547.45	543.45	550.95	550.95

Division Description

COMMUNITY DEVELOPMENTAL DISABILITY SERVICES: The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; persons who are disabled prior to age 22 due to environmental, genetic, or health factors. Identification, screening and eligibility determination are key responsibilities of the seven regional adult and child developmental programs. Services such as therapy, housing, employment, service coordination, and respite care are contracted to numerous private providers. The regional programs provide monitoring and quality assurance to determine that the consumer has an opportunity for informed choice and that services are implemented in a safe, cost-effective and efficient manner.

IDAHO STATE SCHOOL AND HOSPITAL (ISSH): As part of the statewide developmental disabilities service delivery system, Idaho State School and Hospital in Nampa is a specialized provider of services to the most severely impaired clients in the state. ISSH serves only those clients who have no other placement option due to severe behavior or medical issues.

Community Developmental Disability Services

Analyst: Castro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	167.92	9,179,100	17,881,800	167.92	9,179,100	17,881,800
3. Infant Toddler Receipts Authority	0.00	0	563,600	0.00	0	563,600
Omnibus Rescission	0.00	0	0	0.00	(425,800)	(518,900)
Health Insurance Reduction	0.00	0	0	0.00	(40,900)	(84,000)
FY 2009 Total Appropriation	167.92	9,179,100	18,445,400	167.92	8,712,400	17,842,500
Noncognizable Funds and Transfers	1.50	0	173,600	1.50	0	173,600
FY 2009 Estimated Expenditures	169.42	9,179,100	18,619,000	169.42	8,712,400	18,016,100
Removal of One-Time Expenditures	0.00	(75,200)	(129,600)	0.00	(75,200)	(129,600)
Additional Base Adjustment	0.00	0	0	0.00	(173,800)	(133,000)
FY 2010 Base	169.42	9,103,900	18,489,400	169.42	8,463,400	17,753,500
Benefit Costs	0.00	118,200	154,900	0.00	41,200	70,900
Inflationary Adjustments	0.00	194,800	275,300	0.00	72,700	127,500
Replacement Items	0.00	90,900	179,700	0.00	0	0
Statewide Cost Allocation	0.00	(400)	(900)	0.00	(400)	(900)
Change in Employee Compensation	0.00	236,900	310,000	0.00	0	0
FY 2010 Total	169.42	9,744,300	19,408,400	169.42	8,576,900	17,951,000
Change from Original Appropriation	1.50	565,200	1,526,600	1.50	(602,200)	69,200
% Change from Original Appropriation		6.2%	8.5%		(6.6%)	0.4%

Community Developmental Disability Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	167.92	9,179,100	1,931,300	6,771,400	17,881,800

3. Infant Toddler Receipts Authority

This request is for receipts authority for an additional \$563,600 to support services to infants and toddlers with delays and disabilities served by the Infant Toddler Program and to cover increasing contracting costs for these services. Upon acceptance of federal funds, the program is mandated to provide speech therapy, occupational therapy and physical therapy to all children that apply regardless of income and ability to pay. Services to children are provided by both contractors and department staff.

The additional receipts are projected as a result of increased Medicaid reimbursement rates that went into effect June 1, 2008. The additional expenses incurred by the department for the contract services to children who are Medicaid-eligible will be covered with the increased Medicaid reimbursement. The additional costs for contractor services to non-Medicaid eligible children will be covered by the increased receipts from internal Infant Toddler Program therapists. Department staff receipts for services provided to Medicaid-eligible children will increase due to the increased reimbursement rates. However, unlike contracted services, the costs of providing those services won't increase. The Infant Toddler Program will use the difference to cover increased contractor costs for services to non-Medicaid eligible children.

The department based their projections on Medicaid prospective estimates of increased receipt ability, negotiated changes in regional contracts and prospective estimates of utilization. [Ongoing]

Agency Request	0.00	0	563,600	0	563,600
Governor's Recommendation	0.00	0	563,600	0	563,600

Omnibus Rescission

Agency Request	0.00	0	0	0	0
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General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.

Governor's Recommendation	0.00	(425,800)	0	(93,100)	(518,900)
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Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	(40,900)	(7,000)	(36,100)	(84,000)
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FY 2009 Total Appropriation

Agency Request	167.92	9,179,100	2,494,900	6,771,400	18,445,400
Governor's Recommendation	167.92	8,712,400	2,487,900	6,642,200	17,842,500

Noncognizable Funds and Transfers

Transfers in 1.5 FTP and increases federal spending authority by \$173,600.

Agency Request	1.50	0	0	173,600	173,600
Governor's Recommendation	1.50	0	0	173,600	173,600

FY 2009 Estimated Expenditures

Agency Request	169.42	9,179,100	2,494,900	6,945,000	18,619,000
Governor's Recommendation	169.42	8,712,400	2,487,900	6,815,800	18,016,100

Removal of One-Time Expenditures

Agency Request	0.00	(75,200)	0	(54,400)	(129,600)
Governor's Recommendation	0.00	(75,200)	0	(54,400)	(129,600)

Additional Base Adjustment

Agency Request	0.00	0	0	0	0
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The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.3% reduction for the division bringing the FY 2010 Base 6.9% below the ongoing FY 2009 General Fund Original Appropriation.

Governor's Recommendation	0.00	(173,800)	0	40,800	(133,000)
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Community Developmental Disability Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2010 Base					
Agency Request	169.42	9,103,900	2,494,900	6,890,600	18,489,400
Governor's Recommendation	169.42	8,463,400	2,487,900	6,802,200	17,753,500

Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. This request also includes a fund shift of \$38,200 to the General Fund from federal funds.

Agency Request	0.00	118,200	12,600	24,100	154,900
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The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.

Governor's Recommendation	0.00	41,200	5,600	24,100	70,900
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Inflationary Adjustments

Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 15.2% increase in the General Fund and a 10.4% increase in total funds. The requested amount includes \$138,100 for general inflation; \$127,500 for medical inflation; and \$9,700 for contract inflation. The request also includes a fund shift of \$48,600 to the General Fund from federal funds.

Agency Request	0.00	194,800	31,300	49,200	275,300
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The Governor recommends medical inflation only.

Governor's Recommendation	0.00	72,700	28,600	26,200	127,500
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Replacement Items

The replacement items request includes \$160,500 for replacement of ten vehicles and \$19,200 for replacement of desks and chairs.

Agency Request	0.00	90,900	0	88,800	179,700
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Statewide Cost Allocation

Reduces the budget by \$900 for risk management costs.

Agency Request	0.00	(400)	0	(500)	(900)
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Governor's Recommendation	0.00	(400)	0	(500)	(900)
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Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request also includes a fund shift of \$78,300 to the General Fund from federal funds.

Agency Request	0.00	236,900	25,000	48,100	310,000
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While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

Governor's Recommendation	0.00	0	0	0	0
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FY 2010 Total					
Agency Request	169.42	9,744,300	2,563,800	7,100,300	19,408,400
Governor's Recommendation	169.42	8,576,900	2,522,100	6,852,000	17,951,000

Agency Request

Change from Original App	1.50	565,200	632,500	328,900	1,526,600
% Change from Original App	0.9%	6.2%	32.7%	4.9%	8.5%

Governor's Recommendation

Change from Original App	1.50	(602,200)	590,800	80,600	69,200
% Change from Original App	0.9%	(6.6%)	30.6%	1.2%	0.4%

Idaho State School and Hospital

Analyst: Castro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	375.53	5,850,200	25,740,800	375.53	5,850,200	25,740,800
Reappropriation	0.00	530,900	530,900	0.00	530,900	530,900
Omnibus Rescission	0.00	0	0	0.00	(265,500)	(960,900)
Health Insurance Reduction	0.00	0	0	0.00	(43,800)	(187,800)
FY 2009 Total Appropriation	375.53	6,381,100	26,271,700	375.53	6,071,800	25,123,000
Noncognizable Funds and Transfers	6.00	0	0	6.00	0	0
Expenditure Adjustments	0.00	(530,900)	(530,900)	0.00	(530,900)	(530,900)
FY 2009 Estimated Expenditures	381.53	5,850,200	25,740,800	381.53	5,540,900	24,592,100
Removal of One-Time Expenditures	0.00	(164,500)	(383,000)	0.00	(164,500)	(383,000)
Additional Base Adjustment	0.00	0	0	0.00	(76,600)	(195,300)
FY 2010 Base	381.53	5,685,700	25,357,800	381.53	5,299,800	24,013,800
Benefit Costs	0.00	93,200	334,200	0.00	47,600	146,400
Inflationary Adjustments	0.00	107,900	359,500	0.00	50,400	168,000
Replacement Items	0.00	508,300	952,300	0.00	0	0
Statewide Cost Allocation	0.00	(100)	(500)	0.00	(100)	(500)
Change in Employee Compensation	0.00	147,900	530,700	0.00	0	0
Nondiscretionary Adjustments	0.00	76,900	0	0.00	76,900	0
FY 2010 Total	381.53	6,619,800	27,534,000	381.53	5,474,600	24,327,700
Change from Original Appropriation	6.00	769,600	1,793,200	6.00	(375,600)	(1,413,100)
% Change from Original Appropriation		13.2%	7.0%		(6.4%)	(5.5%)

Idaho State School and Hospital

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	375.53	5,850,200	1,119,400	18,771,200	25,740,800
Reappropriation					
The General Fund reappropriation of \$530,900 represents unspent monies that were budgeted for reversion after the end of the fiscal year. Spending authority is removed in an FY 2009 expenditure adjustment.					
Agency Request	0.00	530,900	0	0	530,900
Governor's Recommendation	0.00	530,900	0	0	530,900
Omnibus Rescission					
Agency Request	0.00	0	0	0	0
General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.					
Governor's Recommendation	0.00	(265,500)	0	(695,400)	(960,900)
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.					
Governor's Recommendation	0.00	(43,800)	(6,000)	(138,000)	(187,800)
FY 2009 Total Appropriation					
Agency Request	375.53	6,381,100	1,119,400	18,771,200	26,271,700
Governor's Recommendation	375.53	6,071,800	1,113,400	17,937,800	25,123,000
Noncognizable Funds and Transfers					
Transfers 6.0 FTP from the Indirect Support Services program to the institution for costs associated with fiscal staff working at the institutions.					
Agency Request	6.00	0	0	0	0
Governor's Recommendation	6.00	0	0	0	0
Expenditure Adjustments					
Removes General Fund reappropriation.					
Agency Request	0.00	(530,900)	0	0	(530,900)
Governor's Recommendation	0.00	(530,900)	0	0	(530,900)
FY 2009 Estimated Expenditures					
Agency Request	381.53	5,850,200	1,119,400	18,771,200	25,740,800
Governor's Recommendation	381.53	5,540,900	1,113,400	17,937,800	24,592,100
Removal of One-Time Expenditures					
Agency Request	0.00	(164,500)	0	(218,500)	(383,000)
Governor's Recommendation	0.00	(164,500)	0	(218,500)	(383,000)
Additional Base Adjustment					
Agency Request	0.00	0	0	0	0
The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.3% reduction for the division bringing the FY 2010 Base 6.9% below the ongoing FY 2009 General Fund Original Appropriation.					
Governor's Recommendation	0.00	(76,600)	0	(118,700)	(195,300)
FY 2010 Base					
Agency Request	381.53	5,685,700	1,119,400	18,552,700	25,357,800
Governor's Recommendation	381.53	5,299,800	1,113,400	17,600,600	24,013,800

Idaho State School and Hospital

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. This request also includes a fund shift of \$3,000 to the General Fund and \$7,100 to federal funds from dedicated funds.					
Agency Request	0.00	93,200	0	241,000	334,200
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	47,600	0	98,800	146,400
Inflationary Adjustments					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 15% increase in the General Fund and a 7.8% increase in total funds. The requested amount includes \$188,500 for general inflation; \$168,000 for medical inflation; and \$3,000 for contract inflation.					
Agency Request	0.00	107,900	0	251,600	359,500
<i>The Governor recommends funding for medical inflation only.</i>					
Governor's Recommendation	0.00	50,400	0	117,600	168,000
Replacement Items					
This replacement items includes \$138,000 for replacement of three vans and one utility vehicle; \$291,100 for ISSH IT infrastructure upgrades; \$205,200 for equipment replacement and fixtures; and \$318,000 for alterations and repairs.					
Agency Request	0.00	508,300	0	444,000	952,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Statewide Cost Allocation					
Reduces the budget by \$500 for risk management costs.					
Agency Request	0.00	(100)	0	(400)	(500)
Governor's Recommendation	0.00	(100)	0	(400)	(500)
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request. This request also includes a fund shift of \$4,700 to the General Fund and \$11,100 to federal funds from dedicated funds.					
Agency Request	0.00	147,900	0	382,800	530,700
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
Nondiscretionary Adjustments					
Provides General Funds to replace federal funds due to a reduction in the Federal Medical Assistance Percentage (FMAP) from 69.795 to 69.493%. The FMAP is used in determining the amount of federal matching funds for state expenditures for assistance payments for certain social services.					
Agency Request	0.00	76,900	0	(76,900)	0
Governor's Recommendation	0.00	76,900	0	(76,900)	0
FY 2010 Total					
Agency Request	381.53	6,619,800	1,119,400	19,794,800	27,534,000
Governor's Recommendation	381.53	5,474,600	1,113,400	17,739,700	24,327,700
Agency Request					
Change from Original App	6.00	769,600	0	1,023,600	1,793,200
% Change from Original App	1.6%	13.2%	0.0%	5.5%	7.0%
Governor's Recommendation					
Change from Original App	6.00	(375,600)	(6,000)	(1,031,500)	(1,413,100)
% Change from Original App	1.6%	(6.4%)	(0.5%)	(5.5%)	(5.5%)